

Offer 401-HHS-013-MHDS

Offer Total: \$ 195,568,389

General Fund Need: \$ 182,736,696

Offer Description:

This offer includes four appropriations which fund the delivery of services through the county-administered mental health and developmental disability system: MH/DD Property Tax Relief, MH/DD Allowed Growth, MH/DD Community Services and the State Payment Program. It includes three standing appropriations related to mental health services: Commission of Inquiry, Non-Resident Transfers and Non-Resident Commitment of Mentally Ill.

The Children's Mental Health Initiative includes state funds to continue the "Circles of Care" project by replacing the federal share lost when a Substance Abuse and Mental Health Services Administration grant ends 9/30/2012. This community based Systems of Care (SOC) project serves children in 11 counties in northeast Iowa .

SFY 2012 Enacted Budget (Status Quo Funding)

MH Property Tax Relief - SFY 2013 notwithstanding	\$	81,199,911
MH Allowed Growth Factor - SFY 2013 Appropriation	\$	74,697,893
MH/DD Community Services - SFY 2013 Appropriation	\$	14,211,100
State Payment Program - SFY 2013 Appropriation	\$	6,084,741
State Payment Program - SFY 2012 Differential	\$	6,084,741
Commission of Inquiry - standing	\$	1,394
Non Resident Transfers - standing	\$	67
Non Resid Commitment MI - standing	\$	142,802
Total State \$ Appropriated:	\$	182,422,649

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Replace fed dollars lost when SAMHSA NE Iowa System of Care grant ends 9/30/12	\$ 236,100
2	Restore one-time carryforward dollars for Children & Youth Mental Health Safety Net (Central Iowa System of Care)	\$ 77,947
Total Requested for Current Service Level Funding:		\$ 314,047

Offer 401-HHS-013-MHDS

General Fund Total	\$182,736,696
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General Fund Change From Prior Year	\$314,047
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Total Funding Summary:

State Funding Total	\$182,736,696
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Program	
General Fund	\$ 182,736,696
SLTF	\$ -
Tobacco	\$ -
Iowa Care	\$ -
HCTA	\$ -
Other*	\$ -
Total	\$ 182,736,696

*Type explanation of other funding.

Federal Funding Total	\$12,831,693
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Program	
TANF	\$ 4,894,052
SSBG	\$ 7,487,711
ARRA	\$ -
IowaCare	\$ -
HCTA	\$ -
Other**	\$ 449,930
Total	\$ 12,831,693

200,000 CMHS Block Grant for State Cases, \$249,930 for last 3 months of SAMHSA NE Iowa SOC grant July-Sep 2012.

Other Funding Total	
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Program	
Other ***	\$ -

***Type explanation of other funding.

Totals	Program
	\$ 195,568,389

Offer Total

\$195,568,389

FTEs included in offer:

FTEs	3.0
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